

Public Health Districts

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	9,557,600	9,557,600	9,624,600	9,823,500	9,718,200
Dedicated	515,000	497,300	271,400	0	0
Total:	10,072,600	10,054,900	9,896,000	9,823,500	9,718,200
Percent Change:		(0.2%)	(1.6%)	(0.7%)	(1.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	69,200	8,328,000	8,512,900	8,374,600	8,269,300
Operating Expenditures	139,800	1,726,900	1,383,100	1,448,900	1,448,900
Lump Sum	9,863,600	0	0	0	0
Total:	10,072,600	10,054,900	9,896,000	9,823,500	9,718,200

Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

Public Health Districts

Agency Profile

Analyst: Holland-Smith

Decision Unit	FTP	Appropriated		Non-Appropriated			Total
		State Funds	Millennium	County	Contracts	Fees	
FY 2006 ORIG APPROP	744.37	9,896,000	0	7,123,700	20,160,400	13,081,600	50,261,700
HB 395 Salary Increase	0.00	70,200	0	48,400	126,800	72,700	318,100
Approp. Adjustment							
Agency Request	0.00	0	336,000	0	0	0	336,000
Governor's Rec	0.00	0	336,000	0	0	0	336,000
Omnibus CEC Supplemental							
Governor's Rec	0.00	81,700	0	57,100	147,400	92,300	378,500
FY 2006 TOTAL APPROP							
Agency Request	744.37	9,966,200	336,000	7,172,100	20,287,200	13,154,300	50,579,800
Governor's Rec	744.37	10,047,900	336,000	7,229,200	20,434,600	13,246,600	51,294,300
FTP or Fund Adj.	9.21	0	0	(39,800)	1,447,600	5,855,700	7,263,500
FY 2006 ESTIMATE							
Agency Request	753.58	9,966,200	336,000	7,132,300	21,734,800	19,010,000	57,843,300
Governor's Rec	753.58	10,047,900	336,000	7,189,400	21,882,200	19,102,300	58,557,800
Remove One-Time	0.00	(341,600)	(336,000)	(235,800)	(793,400)	(4,890,700)	(6,597,500)
Base Adjustment							
Agency Request	0.00	0	0	0	0	0	0
Governor's Rec	0.00	0	0	0	0	0	0
FY 2007 BASE							
Agency Request	753.58	9,624,600	0	6,896,500	20,941,400	14,119,300	51,245,800
Governor's Rec	753.58	9,706,300	0	6,953,600	21,088,800	14,211,600	51,960,300
Benefit Costs							
Agency Request	0.00	62,400	0	48,700	58,800	116,700	286,600
Governor's Rec	0.00	(184,300)	0	(129,200)	(334,900)	(222,300)	(870,700)
Inflationary Adjustments							
Agency Request	0.00	32,700	0	38,600	82,700	149,100	303,100
Governor's Rec	0.00	32,700	0	38,600	82,700	149,100	303,100
Statewide Cost Allocation							
Agency Request	0.00	33,100	0	28,300	176,700	110,200	348,300
Governor's Rec	0.00	33,100	0	28,300	176,700	110,200	348,300
CEC							
Agency Request	0.00	70,700	0	49,400	127,600	79,900	327,600
Governor's Rec	0.00	130,400	0	91,200	235,400	147,400	604,400
FY 2007 MAINTENANCE							
Agency Request	753.58	9,823,500	0	7,061,500	21,387,200	14,575,200	52,511,400
Governor's Rec	753.58	9,718,200	0	6,982,500	21,248,700	14,396,000	52,345,400
Millennium Fund							
Agency Request	0.00	0	515,000	0	0	0	515,000
Governor's Rec	0.00	0	515,000	0	0	0	515,000
FY 2007 TOTAL							
Agency Request	753.58	9,823,500	515,000	7,061,500	21,387,200	14,575,200	53,362,400
Governor's Rec	753.58	9,718,200	515,000	6,982,500	21,248,700	14,396,000	52,860,400
Agency Request - \$ Difference	9.21	(72,500)	515,000	(62,200)	1,226,800	1,493,600	3,100,700
Percent Change	1.2%	(0.7%)	153.3%	(0.9%)	6.1%	11.4%	6.2%
Gov's Rec - \$ Difference	9.21	(177,800)	515,000	(141,200)	1,088,300	1,314,400	2,598,700
Percent Change	1.2%	(1.8%)	#DIV/0!	(2.0%)	5.4%	10.0%	5.2%

Public Health Districts

Agency Profile

Analyst: Holland-Smith

State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	State Funds	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match*
1982	2,078,100	(34,200)	(1.62%)	3,109,400	(46,800)	(1.48%)	66.83%
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	65.22%
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	61.24%
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	64.99%
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	62.99%
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	63.70%
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	66.15%
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	67.18%
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	75.71%
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	98.92%
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	92.92%
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	92.34%
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	107.88%
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	133.65%
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	132.94%
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	133.87%
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	132.23%
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	135.46%
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	139.17%
2001	9,555,000	765,500	9.25%	6,500,800	185,300	3.03%	146.98%
2002	10,634,400	1,079,400	11.30%	6,670,300	169,500	2.61%	159.43%
2003	9,927,000	(707,400)	(6.65%)	6,735,100	64,800	0.97%	147.39%
2004	9,679,400	(247,600)	(2.33%)	6,757,200	22,100	0.33%	143.25%
2005	10,054,900	375,500	3.78%	7,005,300	248,100	3.68%	143.53%
2006 Est	10,232,000	177,100	1.83%	7,123,700	118,400	1.75%	143.63%
2007 Req	10,338,500	106,500	1.06%	7,269,000	145,300	2.07%	142.23%

* Column 8 = Column 2/Column 5

Public Health Districts

Agency Profiles

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Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
1. Information to WIC and family planning clients on the benefits of regular physical activity.	56,885	62,378	56,687	67,724
2. Distribute tobacco cessation information to WIC and family planning clients who smoke.	13,987	7,857	11,024	15,141
3. Counsel family planning clients on responsible sexual behavior.	32,576	33,689	32,756	32,934
4. Investigate cases of E. coli.	82	62	101	64
5. Issue septic system permits.	5,510	5,609	5,843	5,814
6. Provide age appropriate immunizations to children from birth to 2 years.	2,517	3,079	4,350	4,376
7. Vaccinate for influenza.	28,111	37,786	49,644	35,062
8. Vaccinate for pneumonia.	880	928	1,001	1,002
9. Provide pap smears.	21,472	20,468	19,413	20,144
10. Provide mammograms to women enrolled in the Women's Health Check Program.	2,140	1,746	1,771	2,025
11. Inspect childcare facilities.	2,285	2,970	3,303	3,471
12. Inspect food establishments.	7,318	7,367	7,529	7,858
13. Provide school fluoride programs to children.	28,804	34,226	33,276	34,651

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	9,624,600	9,896,000	0.00	9,624,600	9,896,000
HB 395 One-time 1% Salary Increase	0.00	70,200	70,200	0.00	70,200	70,200
Omnibus CEC Supplemental	0.00	0	0	0.00	81,700	81,700
Other Approp Adjustments	0.00	0	336,000	0.00	0	336,000
FY 2006 Total Appropriation	0.00	9,694,800	10,302,200	0.00	9,776,500	10,383,900
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	0.00	9,694,800	10,302,200	0.00	9,776,500	10,383,900
Removal of One-Time Expenditures	0.00	(70,200)	(677,600)	0.00	(70,200)	(677,600)
FY 2007 Base	0.00	9,624,600	9,624,600	0.00	9,706,300	9,706,300
Benefit Costs	0.00	62,400	62,400	0.00	(184,300)	(184,300)
Inflationary Adjustments	0.00	32,700	32,700	0.00	32,700	32,700
Statewide Cost Allocation	0.00	33,100	33,100	0.00	33,100	33,100
Change in Employee Compensation	0.00	70,700	70,700	0.00	130,400	130,400
FY 2007 Total	0.00	9,823,500	9,823,500	0.00	9,718,200	9,718,200
Change from Original Appropriation	0.00	198,900	(72,500)	0.00	93,600	(177,800)
% Change from Original Appropriation		2.1%	(0.7%)		1.0%	(1.8%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	9,624,600	271,400	0	9,896,000
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	70,200	0	0	70,200
Governor's Recommendation	0.00	70,200	0	0	70,200
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	81,700	0	0	81,700
Other Approp Adjustments					
Reflects the Millennium Fund grant for tobacco cessation.					
Agency Request	0.00	0	336,000	0	336,000
Governor's Recommendation	0.00	0	336,000	0	336,000
FY 2006 Total Appropriation					
Agency Request	0.00	9,694,800	607,400	0	10,302,200
Governor's Recommendation	0.00	9,776,500	607,400	0	10,383,900
Expenditure Object Transfer					
Transfers \$41,600 from personnel costs and \$10,000 from trustee/benefit payments for a \$51,600 increase in operating expenditures from the Millennium Fund.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	0.00	9,694,800	607,400	0	10,302,200
Governor's Recommendation	0.00	9,776,500	607,400	0	10,383,900
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(70,200)	(607,400)	0	(677,600)
Governor's Recommendation	0.00	(70,200)	(607,400)	0	(677,600)
FY 2007 Base					
Agency Request	0.00	9,624,600	0	0	9,624,600
Governor's Recommendation	0.00	9,706,300	0	0	9,706,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	62,400	0	0	62,400
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(184,300)	0	0	(184,300)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures, and a medical inflationary increase of 3.6% in operating expenditures.					
Agency Request	0.00	32,700	0	0	32,700
Governor's Recommendation	0.00	32,700	0	0	32,700
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration. Risk management fees are increasing by \$2,200, State Controller fees by \$30,200, and State Treasurer fees by \$700.					
Agency Request	0.00	33,100	0	0	33,100
Governor's Recommendation	0.00	33,100	0	0	33,100
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	70,700	0	0	70,700
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	130,400	0	0	130,400
FY 2007 Total					
Agency Request	0.00	9,823,500	0	0	9,823,500
Governor's Recommendation	0.00	9,718,200	0	0	9,718,200
Agency Request					
Change from Original App	0.00	198,900	(271,400)	0	(72,500)
% Change from Original App		2.1%	(100.0%)		(0.7%)
Governor's Recommendation					
Change from Original App	0.00	93,600	(271,400)	0	(177,800)
% Change from Original App		1.0%	(100.0%)		(1.8%)